

TABLE A

PROGRAM COST SUMMARIES

(\$000's)

PROGRAM	ANTICIPATED TO BE EXPENDED THRU FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL FY 2005 - FY 2009	TOTAL FY 2010 - FY 2014	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Projects										
Schools	\$385,882	\$130,746	\$132,062	\$130,969	\$127,334	\$130,527	\$651,638	\$629,742	\$268,982	\$1,936,244
Parks (County)	103,183	30,744	12,091	12,091	12,091	12,091	79,108	60,455		242,746
Housing Development	8,999	25,925	14,285	1,000	1,000	0	42,210			51,209
Revitalization	15,569	17,189	2,230	1,060	0	0	20,479			36,048
Stormwater Management and Other Neighborhood Improvements	11,660	4,405	1,825	1,675	1,495	1,495	10,895	2,100		24,655
Community Development	24,589	8,814	5,143	3,233	3,233	3,233	23,656	24,512		72,757
Public Safety	18,934	17,273	42,900	24,700	36,522	0	121,395			140,329
Court Facilities	13,870	24,260	30,000	35,000	9,670	2,200	101,130			115,000
Libraries	2,800	2,480	10,100	10,205	8,550	9,250	40,585	4,912		48,297
Facilities Management and Capital Renewal	100	4,600	15,393	20,070	22,878	9,761	72,702	31,350		104,152
Human Services	2,194	2,372	6,238	10,637	7,900	6,500	33,647	2,500		38,341
Solid Waste	104,198	0	450	3,049	10,500	0	13,999	8,500		126,697
Sanitary Sewers	721,114	51,505	48,055	71,498	41,994	35,126	248,178	116,600		1,085,892
Transportation and Pedestrian Initiatives	306,127	104,457	105,816	111,383	78,209	40,419	440,284	146,708		893,119
SUB TOTAL	\$1,719,219	\$424,770	\$426,588	\$436,570	\$361,376	\$250,602	\$1,899,906	\$1,027,379	\$268,982	\$4,915,486
Non-County Managed Projects										
Regional Park Authority		3,607	4,224	4,224	4,224	4,877	21,156	24,385		45,541
Water Supply	264,485	104,074	80,621	93,249	46,492	30,162	354,598	143,666		762,749
VDOT 6 Year Plan 1/							1,807,379			1,807,379
SUB TOTAL	\$264,485	\$107,681	\$84,845	\$97,473	\$50,716	\$35,039	\$2,183,133	\$168,051	\$0	\$2,615,669
TOTAL	\$1,983,704	\$532,451	\$511,433	\$534,043	\$412,092	\$285,641	\$4,083,039	\$1,195,430	\$268,982	\$7,531,155

1/ For individual project timelines, see the VDOT 6-Year plan.